

## 3560 State Lands Commission

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,539	\$10,564	\$11,060
Allocation for Employee Compensation - Reimbursements	-	214	-
Allocation for Staff Benefits - Reimbursements	-	101	-
Compaction Correction	-	20	-
Section 3.60 Pension Contribution Adjustment	-	154	-
<b>Totals Available</b>	<b>\$10,539</b>	<b>\$11,053</b>	<b>\$11,060</b>
Unexpended balance, estimated savings	-421	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,118</b>	<b>\$11,053</b>	<b>\$11,060</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$133	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$133</b>	<b>\$-</b>
<b>0212 Marine Invasive Species Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,291	\$3,212	\$3,401
Allocation for Employee Compensation - Reimbursements	-	44	-
Allocation for Staff Benefits - Reimbursements	-	20	-
Section 3.60 Pension Contribution Adjustment	-	46	-
<b>Totals Available</b>	<b>\$3,291</b>	<b>\$3,322</b>	<b>\$3,401</b>
Unexpended balance, estimated savings	-439	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,852</b>	<b>\$3,322</b>	<b>\$3,401</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,233	\$12,004	\$12,763
Allocation for Employee Compensation - Reimbursements	-	207	-
Allocation for Staff Benefits - Reimbursements	-	98	-
Compaction Correction	-	34	-
Section 3.60 Pension Contribution Adjustment	-	193	-
<b>Totals Available</b>	<b>\$12,233</b>	<b>\$12,536</b>	<b>\$12,763</b>
Unexpended balance, estimated savings	-1,080	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,153</b>	<b>\$12,536</b>	<b>\$12,763</b>
<b>0347 School Land Bank Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,014	\$1,086	\$1,144
Allocation for Employee Compensation - Reimbursements	-	18	-
Allocation for Staff Benefits - Reimbursements	-	8	-
Section 3.60 Pension Contribution Adjustment	-	16	-
<b>Totals Available</b>	<b>\$1,014</b>	<b>\$1,128</b>	<b>\$1,144</b>
Unexpended balance, estimated savings	-476	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$538</b>	<b>\$1,128</b>	<b>\$1,144</b>
<b>0943 Land Bank Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$474	\$461	\$519
Allocation for Employee Compensation - Reimbursements	-	8	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for Staff Benefits - Reimbursements	-	4	-
Section 3.60 Pension Contribution Adjustment	-	7	-
Public Resources Code section 8610	<u>904</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,378</b>	<b>\$480</b>	<b>\$519</b>
	<b>0995 Reimbursements</b>		
APPROPRIATIONS			
Reimbursements	<u>\$3,708</u>	<u>\$5,241</u>	<u>\$5,240</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,708</b>	<b>\$5,241</b>	<b>\$5,240</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$29,747</b>	<b>\$33,893</b>	<b>\$34,127</b>

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